

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 540

Employment Security Department

Mission

The mission of the Employment Security Department is to help people succeed throughout their working lives by supporting workers during times of unemployment, by connecting job seekers with employers who have jobs to fill, and by providing businesses and individuals with the information and tools they need to adapt to a changing economy.

Strategy Revitalize the employment service by delivering services in partnership with other work force providers, increasing staff skills, offering customer self-services, and meeting customer needs better.

Performance Measure Total number of registered unemployed persons finding employment.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	21,127	21,127	21,127	21,127	21,583	21,583	21,583	21,583
Actual	25,147	25,590	22,769	31,512	27,052	27,456	21,562	25,789
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Percentage of dislocated workers re-entering employment. (Dislocated Worker Program).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	78%	78%	78%	78%	78%	78%	78%	78%
Actual	83%	78%	78%	74%	86%	80%	86%	INA
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Total unemployment insurance claimants served.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	26,976	26,976	26,976	26,976	27,842	27,842	27,842	27,842
Actual	41,581	32,779	29,739	23,910	36,377	27,774	31,718	58,906
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 8 Comment Counts individuals only with a current valid monetary claim, showing a quarterly increase in the number of individuals with open claims. (Comment applies to quarters 1-8.)

Performance Measure Number of dislocated workers receiving Job Training Partnership Act and North American Free Trade Agreement - Trade Act Adjustment service.

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Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	3,000	6,000	9,000	12,000	3,000	3,000	3,000	3,000
Actual	9,321	10,649	13,147	15,280	7898	3,367	3884	INA
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 2 Comment

Quarter 3 Comment

Quarter 7 Comment

Estimates and actuals include carryover from previous quarters and are aggregated over each program year; estimates of plant closure vary widely. (Comment applies to Quarters 1-7)

Performance Measure Cost per successful employment transaction.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$263.03				\$263.03
Actual				INA				INA
Date Measured				6/30/98				6/30/99

Strategy Reengineer the unemployment insurance system through customer self-service, centralized telephone claims taking, stronger links to jobs and reemployment services, improved claims and wage information quality, and increased overpayment activities.

Performance Measure Percentage of payments made to claimants within 14 days of employment claim filing.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	89.6%	89.6%	89.6%	89.6%	89.6%	89.6%	89.6%	89.6%
Actual	91.8%	96.3%	95.5%	96.6%	96.4%	96.1%	96.0%	96.5%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Percentage of new employer accounts established within 180 days.

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%
Actual	95.9%	92.8%	91.4%	96.4%	97.3%	92.7%	91.9%	97.1%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 2 Comment A 7% backlog increased the workload, which decreased the completion rate.

Quarter 3 Comment Percentage of new employer accounts established decreased as compared to 2nd Qtr. due to continued backlog.

Quarter 6 Comment Performance decreased for the quarter because the Tax Office was late in processing a backlog of 4,000 DSHS Chore Services accounts that were not received on time from DSHS.

Quarter 7 Comment Status determinations timeliness usually falls during the first calendar quarter since this is the time of year that employers prepare their federal taxes and discover that they should register and report to our agency.

Performance Measure Initial (new and additional) unemployment claims processed. *

* Annual target was revised down because the unemployment rate is not as great as was predicted two years ago.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	176,049	167,114	132,919	167,114	181,762	177,112	147,037	121,627
Actual	111,813	166,991	153,194	122,816	114,990	180,283	147,645	124,463
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 8 Comment Counts each new and additional claim(s) filed by an individual. Approximately three additional claims per individual occur when individuals re-file their claims (see #122). (Comment applies to Quarters 1-8)

Performance Measure Number of new employer accounts established.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	9,980	9,980	9,980	9,980	9,980	9,980	9,980	9,980
Actual	10,361	8,414	10,235	11,414	9,544	8,653	9,705	11,521
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Strategy Develop and disseminate quality labor market and employment-related information.

Performance Measure Variance between estimated and actual employment.

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Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 1.00%	+/- 1.00%	+/- 1.00%	+/- 1.00%	+/- 1.00%	+/- 1.00%	+/- 1.00%	+/- 1.00%
Actual	.68%	0.74%	0.25%	0.18%	0.06%	0.25%	INA	INA
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Quarter 1 Comment The period of measure is for 7/1/97 - 9/30/97.

Quarter 2 Comment The period of measure is for 10/1/97 - 12/31/97.

Quarter 3 Comment The period of measure is for 1/1/98 - 3/30/98.

Quarter 4 Comment The period of measure is for 4/1/98 - 6/30/98.

Quarter 5 Comment The period of measure is for 7/1/98 - 9/30/98.

Quarter 6 Comment The period of measure is for 10/1/98 - 12/30/98.

Quarter 7 Comment The period of measure is for 1/1/99 - 3/30/99; 7th quarter data will be available after November 1999.

Performance Measure Average error of quarterly employment growth estimates.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%	+/- 0.25%
Actual	0.31%	0.07%	0.49%	0.15%	0.03%	0.08%	INA	INA
Date Measured	9/30/97	12/31/97	3/30/98	6/30/98	9/30/98	12/30/98	3/30/99	6/30/99

Quarter 1 Comment The period of measure is for 7/1/97 - 9/30/97.

Quarter 2 Comment The period of measure is for 10/1/97 - 12/31/97.

Quarter 3 Comment The period of measure is for 1/1/98 - 3/30/98.

Quarter 4 Comment The period of measure is for 4/1/98 - 6/30/98.

Quarter 5 Comment The period of measure is for 7/1/98 - 9/30/98.

Quarter 6 Comment The period of measure is for 10/1/98 - 12/30/98.

Quarter 7 Comment The period of measure is for 1/1/99 - 3/31/99; 7th quarter data will be available after November 1999.

Performance Measure Number of times special employment estimates are prepared for use by the Economic and Revenue Forecast Council.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	4	4	6	4	3	3	3	3
Actual	4	4	4	4	3	3	3	3
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Number of publications per year which include the enhanced employment data as agreed to by the Employment Security Department and the Economic and Revenue Forecast Council.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7	7	8	7	7	7	8	7
Actual	3	3	6	7	7	7	8	7
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99